

VOLUNTEER RESCUE SQUADS

Funding history at a glance:

<u>FY 2009 Actual</u>	<u>FY 2010 Actual</u>	<u>FY 2011 Actual</u>	<u>FY 2012 Budgeted</u>	<u>FY 2013 Recommended</u>	<u>Increase (Decrease)</u>	<u>% Change</u>
\$968,733	\$941,018	\$932,519	\$929,278	\$951,112	\$21,834	2.35

Included:

1. 3% increase for Medical Transport (contractual service provider) – only the second increase in 12 years

Other:

1. Level funds volunteer rescue squads (they requested an overall 8.7% increase)
2. Defers implementation of full-time coverage in Ivor (they requested \$130,000 for this purpose)

		Prior Years		Expenditure	Current Year		2012/2013 Budget Year	
		2009/2010	2010/2011	2010/2011	Actual On	2012/02	Request	County Admin
		Expenditure	Expenditure	Expenditure	2012/02	Budget	Recommends	Adopted
		2008/2009	2009/2010	2010/2011	2012/02	Budget	Request	Budget
032300	* VOLUNTEER RESCUE SQUADS *							
032300-3170	CONTRACTUAL SERVICES/DAYTIME U	788,476	784,415	779,698	421,066	786,000	936,308	807,634
032300-5650	CONTRIBUTIONS- FERRULA	12,750	12,750	12,750	12,750	12,750	12,750	12,750
032300-5651	CONTRIBUTIONS - GENERAL FUND	128,430	118,100	113,270	117,600	121,600	133,260	121,600
032300-5652	SAFETY EQUIPMENT	4,668	4,448	4,448	4,448	4,448	4,894	4,448
032300-5655	MED-FLIGHT CONTRIBUTION	800	700	700	700	700	900	900
032300-5843	STATE FUNDS/FOUR-FOR-LIFE	29,829	17,005	18,053	3,780	3,780	7,000	3,780
032300-6015	OPERATING EXPENSES ZONE VEHICL	3,780	3,600	3,600	560,344	929,278	1,097,112	951,112
	--TOTAL DEPARTMENT--	968,733	941,018	932,519	560,344	929,278	1,097,112	951,112
	TOTAL - * VOLUNTEER RESCUE SQUADS *	968,733	941,018	932,519	560,344	929,278	1,097,112	951,112
	TOTAL FOR FUND	968,733	941,018	932,519	560,344	929,278	1,097,112	951,112
	FINAL TOTAL	968,733	941,018	932,519	560,344	929,278	1,097,112	951,112

		Prior Years		Current		2012/2013 Budget Year		Adopted		Request		County Admin		Budget	
		Expenditure	Expenditure	Expenditure	Actual	Actual	Year	Budget	Budget	Department	Recommends	Recommends	Recommends	Recommends	Recommends
		2008/2009	2009/2010	2010/2011	2011/12	2011/12									
* VOLUNTEER RESCUE SQUADS *															
032300	CONTRACTUAL SERVICES/DAYTIME D	788,476	784,415	779,698	300,394										
032300-3170	CONTRIBUTIONS - FORMULA	12,750	12,750	12,750	12,750										
032300-5650	CONTRIBUTIONS - GENERAL FUND	128,430	118,100	113,270	117,600										
032300-5651	SAFETY EQUIPMENT	4,668	4,448	4,448	4,448										
032300-5652	MED-FLIGHT CONTRIBUTION	800	700	700	700										
032300-5655	STATE FUNDS/FOUR-FOR-LIFE	29,829	17,005	18,053	3,780										
032300-5843	OPERATING EXPENSES ZONE VEHICLE	3,780	3,600	3,600	3,780										
032300-6015	--TOTAL DEPARTMENT--	968,733	941,018	932,519	929,278	439,672									

TOTAL - * VOLUNTEER RESCUE SQUADS *

1,097,112 951,012

TOTAL FOR FUND

FINAL TOTAL

968,733 941,018 932,519 929,278 439,672

968,733 941,018 932,519 929,278 439,672

\$130,000⁰⁰ For Ems Person IN 110R - Line item 32300-3170 Contractual SVCS
requested by Rescue Squads

740,008.15 for medical transport

8300.00 for postage for medical transport mailing of County Resident

billings

59,325.65

City of Franklin Agreement

938,308.15

← 32300-3170

937,633.80

Lynette Lowe

From: mikejohnson [mikejohnson@co.southampton.state.va.us]
Sent: Tuesday, March 06, 2012 3:53 PM
To: llowe@co.southampton.state.va.us
Subject: FW: Request for EMS rate increase

Lynette,
Please incorporate this increase in the VRS budget (32300 – contractual services). Please note that this will also impact the formula for determining funding for the City of Franklin's contractual service, which will also need to be adjusted.

Thanks,
Mike

From: RUSSELL B BLOW [mailto:RBBLOW@sentara.com]
Sent: Tuesday, March 06, 2012 3:30 PM
To: mikejohnson@co.southampton.state.va.us
Cc: MABEL DAWSON
Subject: Request for EMS rate increase

Mike,

Medical Transport is requesting a increase of 3 % for our EMS contract for fiscal year 2012. As you know we have served the citizens of Southampton County continuously since 2000. During this 12 year period we have only requested one rate increase and in fact once we actually voluntarily reduced our annual charges to the county. We are well aware of the difficulties local governments are having funding the needs of it's citizens and therefore we do not take this request lightly.

I am happy to report that the fee for service program we initiated for the county has collected 1.575 million dollars since the start up and more than 309,000 dollars in calendar year 2011 alone.

Our request will be to increase our annual charge from Old Amt \$ 718,454.52 to New Amt \$ 740,008.15 an increase of \$21,553.63

If you have any questions please do not hesitate to contact me.

Russ

Russell Blow, NREMT-P
Director
Medical Transport LLC
5792 Arrowhead Dr.
Virginia Beach, Va. 23462
(757) 962-6802 office
(757) 671-9047 fax
(757) 449-6965 mobile

-----Disclaimer-----

This electronic message and its contents and attachments contain information from Sentara Healthcare and is confidential or otherwise protected from disclosure. The information is intended to be for the addressee only.

2-227

4-100-32200
\$ 4-100-32300

From: Edward Johnson, President
Southampton County Fire and Rescue Association

To: Southampton County
Attn: Lynette C. Lowe, Finance Director

Ref: Budget Request

Enclosed is our FY 2012/13 budget request. We are seeking an increase in the General Fund, Safety Equipment Fund, Capital Improvement Fund, First Responder Fund and Courtland Rescue Zone Vehicle Expense fund. We are also seeking \$130,000 to provide for 5 week night and 24 hour weekend coverage by 1 EMS person at Ivor Rescue.

We request a 10% increase in General Funds. This is necessitated by increased fuel cost and rising insurance cost. Fuel heats our buildings, powers our equipment and delivers our supplies. Increases have caused havoc with our budgets. Insurance had remained stable for several years but we have been notified to expect an increase this year.

We request a \$1000 increase for the First Responder Vehicles and a \$3,220 increase for the Courtland Rescue Zone Vehicle Expense Fund. This is necessitated by increased fuel cost and rising expendable supplies cost.

We request a 10% increase in Safety Equipment. This fund has not increased in several years and with standard changes requiring more reflective area on clothing and other safety changes has not kept up with the cost of this new equipment.

Finally we request a 10% increase in the Capital Improvement Funds. Standard Changes and Emission Control Standards have driven the cost of 20 year service life fire vehicles to \$450,000 and 7 year service life rescue vehicles to \$150,000. We have an aging fleet and are close to pushed many of our vehicles to the limit.

Thank you for your assistance.

**FIRE DEPARTMENT & RESCUE SQUAD CONTRIBUTIONS
PROPOSED FOR 2012-2013**

	FIRE ASSOC FORMULA GENERAL FUND	GENERAL FUND	SAFETY EQUIP	POLLING PLACES	FIRST RESPONDER	TOTAL
BOYKINS FIRE	1,795.00	22,245.00	1,112.00	250.00		25,402.00
BRANCHVILLE FIRE	1,446.20	22,245.00	1,112.00	0.00		24,803.20
CAPRON FIRE	1,846.80	22,245.00	1,112.00	0.00		25,203.80
COURTLAND FIRE	2,324.16	22,245.00	1,112.00	250.00		25,931.16
DREWRYVILLE FIRE	1,752.00	22,245.00	1,112.00	250.00		25,359.00
FRANKLIN FIRE	1,713.36	22,245.00	0.00	0.00		23,958.36
HUNTERDALE FIRE	2,195.04	22,245.00	1,112.00	0.00		25,552.04
IVOR FIRE	2,803.20	22,245.00	1,112.00	250.00		26,410.20
NEWSOMS FIRE	2,199.60	22,245.00	1,112.00	250.00	4,000.00	29,806.60
SEDLEY FIRE	1,424.64	22,245.00	1,112.00	250.00	4,000.00	29,031.64
TOTALS	19,500.00	222,450.00	10,008.00	1,500.00	8,000.00	261,458.00
BOYKINS RESCUE	2,750.00	23,320.00	1,112.00			27,182.00
CAPRON RESCUE	2,750.00	23,320.00	1,112.00			27,182.00
COURTLAND RESCUE	2,750.00	23,320.00	1,112.00			27,182.00
FRANKLIN RESCUE	1,750.00	23,320.00	0.00			25,070.00
IVOR RESCUE	2,750.00	23,320.00	1,112.00			27,182.00
GREENSVILLE RESCU	0.00	5,000.00	0.00			5,000.00
TOTALS	12,750.00	121,600.00	4,448.00			138,798.00
FIRE & RESCUE ASSOCIATION (SPECIAL TRAINING FUNDS)		1,000.00				1,000.00
COURTLAND RESCUE (ZONE VEHICLE EXPENSES)		3,780.00				3,780.00
TOTAL						405,036.00



Chesterfield County, Virginia

James J. L. Stegmaier, County Administrator

9901 Lori Road - P.O. Box 40 - Chesterfield, VA 23832-0040

Phone: (804) 748-1211 - Fax: (804) 717-6297 - Internet: chesterfield.gov

BOARD OF SUPERVISORS

ARTHUR S. WARREN, CHAIRMAN

Clover Hill District

DOROTHY JAECKLE, VICE CHAIRMAN

Bermuda District

JAMES M. "Jim" HOLLAND

Dale District

MARLEEN K. DURFEE

Matoaca District

DANIEL A. GECKER

Midlothian District

RECEIVED OCT 31 2011

Med-flight

4-100-032300-5655

October 25, 2011

Mr. Michael W. Johnson
County Administrator
Southampton County
P.O. Box 400
Courtland, VA 23837

Dear Mr. Johnson,

I would like to thank you for Southampton County's on-going support of the regional Med-Flight Program. Med-Flight is a joint effort of Chesterfield County, local governments, local hospitals, the Virginia State Police, the State Department of Health, and Virginia Commonwealth University. Together we are able to pool resources and provide the most advanced emergency trauma care available in the region. The Med-Flight Program also provides the State Police with a means to conduct search and rescue missions across multiple localities.

From July 1, 2010 through June 30, 2011, Med-Flight responded to 305 calls for service; 258 of those calls provided critical emergency transports to trauma patients or accident victims. The Med-Flight crew also assisted with 23 police missions and provided 24 inter-hospital and emergency room patient transfers. Over the past five years, Med-Flight has flown an annual average of 2.2 missions in Southampton County.

In our upcoming fiscal year 2013, 39 local governments and five hospitals in central Virginia will be asked to come together to continue to provide citizens with world class emergency trauma care. Please join us once again by including funding in the amount of \$900 in your FY2013 budget. Your contribution will help offset some of the expenses associated with the seven paramedics that are solely dedicated to the Med-Flight program. The FY2013 budgeted cost for the paramedics, is \$711,477 of which \$241,300 will be requested from neighboring jurisdictions and hospitals. Chesterfield County will include the balance, \$470,177, in its proposed FY2013 budget. The state of Virginia provides the Med-Flight helicopter, the pilots, and the majority of the operating supplies. Patients are not billed for this service.

Thank you for considering this request.

Sincerely,

James J. L. Stegmaier
County Administrator